



Strategic Area TRANSPORTATION

Mission:

To provide a seamless, efficient, intermodal transportation system that enhances mobility throughout our neighborhoods and region, and expedites domestic and international commerce

GOALS

- Encourage and promote innovative solutions to transportation challenges, including incentive plans
- Maximize the use and efficiency of the existing transportation system on a neighborhood, county and regional basis
- Improve mass transit along major corridors and between major origin and destination locations
- Enhance the ease of movement of people and goods to, from and through the airport, the seaport, and other centers through new and improved inter-modal linkages
- Educate the community regarding transportation issues and opportunities
- Promote improved mobility of people and commerce to capitalize on South Florida's advantages

Priority Key Outcomes

- More integrated land-use development to decrease dependence on automobiles
- Improved level-of-service on major roadway corridors
- Successful implementation of the People's Transportation Plan, including
 - Minimum wait time for transit passengers
 - Convenient, clean transit passenger facilities and vehicles
 - Improved accessibility to transit facilities and bus stops
 - Safe and reliable transit facilities and vehicles
 - Dramatic improvement in the level of bus service
 - Expanded rapid transit service along all major corridors
 - Effective management and oversight of dedicated transit funds
- Seamless movement of people, baggage and cargo between Seaport and Airport
- Adequate capacity to meet existing and future demand levels for passengers and cargo at the ports
- Enhanced customer service, convenience, and security at every level of contact with the ports

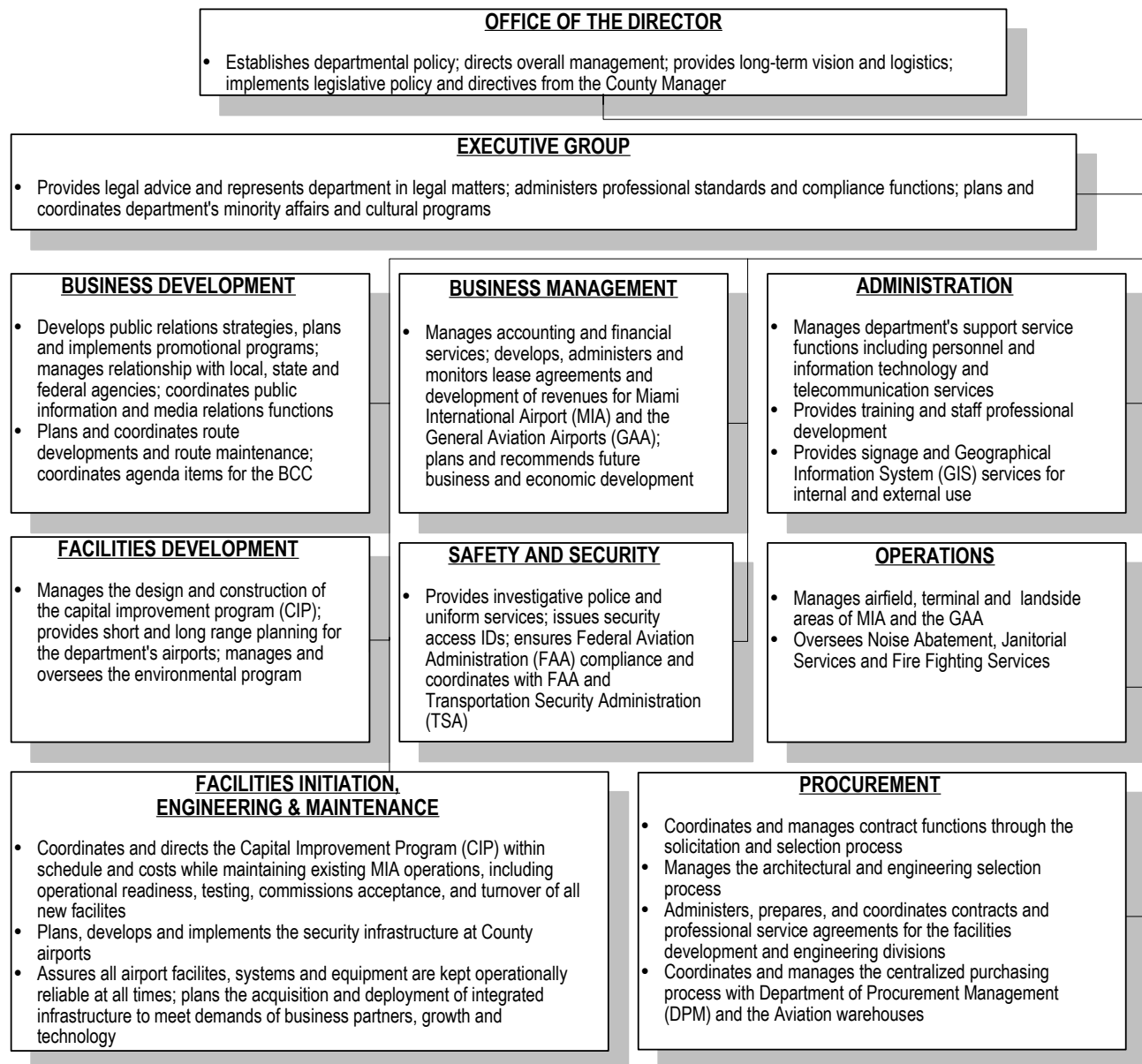
2003-2004 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

Aviation

PURPOSE

Operate a system of airports that provides for the safe, profitable movement of people and goods while being responsive to the needs of customers and safeguarding the environment.

FUNCTIONAL TABLE OF ORGANIZATION



BUSINESS PLAN

- Selected strategies/objectives: maximize opportunities to ensure that operating costs remain competitive by continuing focus on the main strategic areas of safety and security, economic vitality, customer service, environmental responsibility, and the capital improvement plan; develop financial initiatives that will expedite the collection of revenues, quantify investment decisions, and minimize outstanding debts by the end of each fiscal year; establish and maintain an aggressive route development program to secure new international and low-

2003-2004 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

fare service and increase passenger and cargo traffic; increase by ten percent the net revenue at all General Aviation Airports each fiscal year; elevate the level of customer service based on twice-a-year passenger surveys; provide a safe and secure environment to airport users, including passengers, tenants and employees

- Capital program strategy: streamline the Capital Improvement Program to ensure affordability and not negatively impact the Miami International Airport's (MIA's) competitiveness by keeping the cost per enplaned passenger at \$17.08 or lower for FY 2003-04

SERVICE STATUS AND FY 2003-04 RECOMMENDATIONS

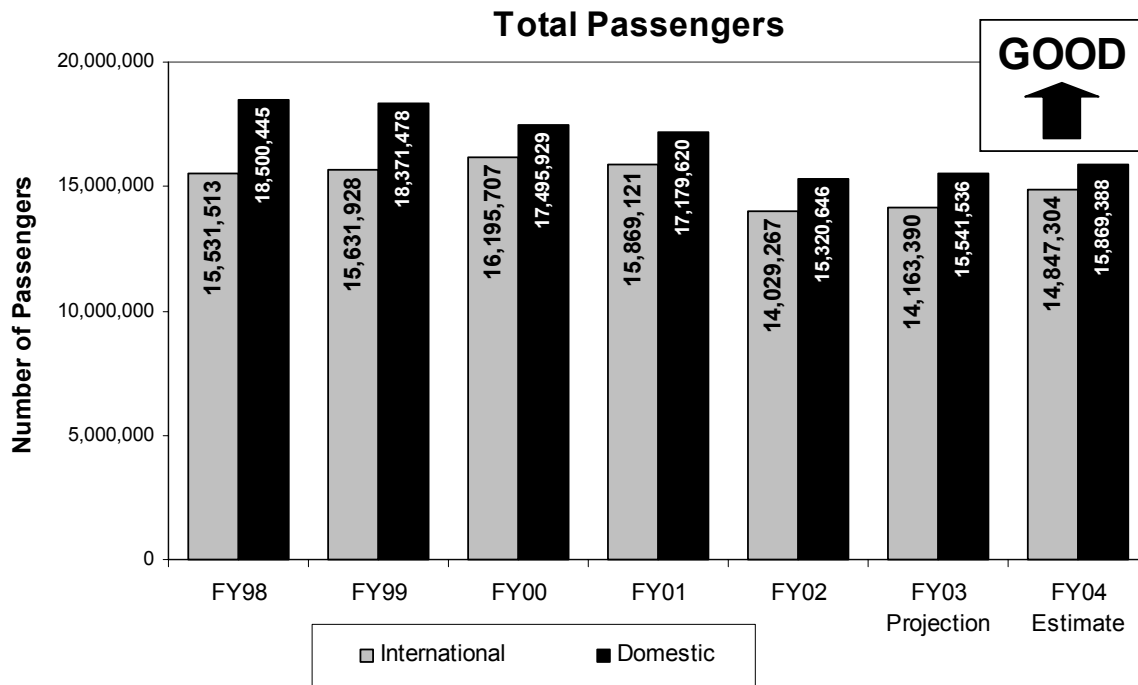
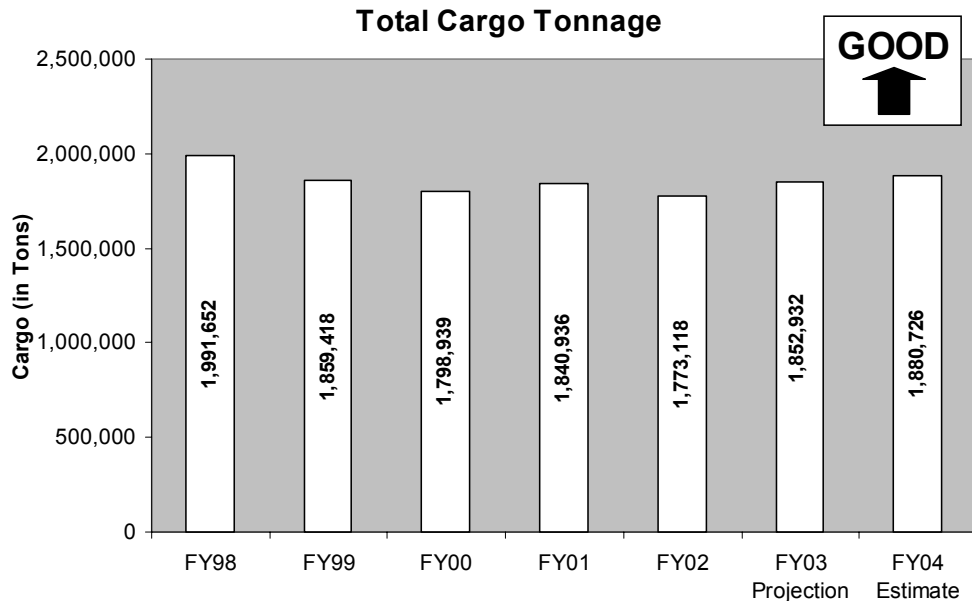
- The FY 2003-04 Proposed Operating Budget (net of transfers and reserves) for the Miami-Dade County Aviation Department (MDAD) is \$340.418 million and reflects the merger of the Aviation Development Fund (ADF) and the Port Authority Properties (PAP); the FY 2003-04 Proposed Budget reflects an increase of \$13.6 million or 4.1 percent over the FY 2002-03 Budget after eliminating the ADF amounts for comparability
- The current fiscal year projected revenues are expected to be less than planned and corrective actions include instituting a hiring freeze, reducing promotional expenses, and finding innovative ways to create new revenue opportunities
- The Proposed Budget reflects a reduction of 32 vacant positions with no adverse impact on services, the Federal Aviation Administration mandates or safety/security programs
- The actual landing fee effective on October 1, 2003, will be calculated in August as part of the regular semi-annual landing fee calculation process
- The administrative reimbursement methodology was updated and is retroactive to FY 2000-01
- The FY 2003-04 administrative reimbursement from MDAD for support costs incurred by other County departments is calculated at \$9.785 million; prior year overpayments will be reimbursed by the County at \$1 million per year beginning in FY 2002-03; the net payment for FY 2003-04 is \$8.785 million of which \$1.403 million is for the Fire Rescue District, \$286,000 for the Public Affairs Section of the Mayor's Office, \$150,000 for the International Trade Consortium, and the balance due to the general fund (\$6.946 million)
- The Proposed Budget includes additional reimbursement for the County Attorney's Office (\$650,000), Audit and Management Services (\$400,000), Information Technology Department (\$2.074 million), Office of Inspector General (\$400,000), Communications Department (\$89,000) and the Mayor's Intergovernmental Affairs Office (\$77,000), with Memorandums of Understanding (MOUs) in place or being finalized
- MDAD's promotional funds total \$329,500 and will be used for activities that promote the County airport system and includes the International Trade Consortium (\$200,000), Capital Improvement Program events (\$37,500), African/Latin American/Caribbean Aviation Summit (\$30,000), ACI-NA Public Safety conference (\$25,000), Custom/Trade/Finance Symposium (\$10,000), Miami Gallery-Exhibition Program \$12,000), Dade Days in Tallahassee (\$5,000), Airport Minority Advisory Council (\$5,000), Security and Safety Union Meeting (\$2,500) and MDAD Law Enforcement Program (\$2,500); the department will negotiate MOUs with the participating entities
- The department is participating in a Request for Proposal (RFP) selection process for a new financial system; this system will be funded by MDAD and the Water and Sewer Department (\$4 million); as other departments utilize this system they will be assessed a charge for connection and usage; selection process is scheduled to be completed by the second quarter FY 2003-04
- Transfers total \$174.6 million: debt service (\$145.7 million), Maintenance Reserve (\$7 million) and Improvement Fund (\$21.9 million); operating cash reserves total \$45.7 million; support to the Empowerment Zone for eligible activities will be met with eligible programmed capital costs

2003-2004 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

- The FY 2003-04 Proposed Capital Budget and Multi-Year Capital Plan is estimated at \$737.813 million and \$4.972 billion respectively; funding sources include special aviation revenue bonds and related financing (\$4.404 billion), passenger facility charges (\$179.862 million), Florida Department of Transportation (\$265.201 million), federal grants (\$102.817 million), and operating revenues (\$20.592 million)
- MIA airside improvements total \$372.165 million and are comprised of mid-field projects to improve north-south movement of aircraft and provide for westward extension of the terminal (\$82.385 million); a new north runway (\$160.691 million); utilities and drainage projects, including capacity upgrade (\$48.138 million); runway strengthening to extend the life of the existing runways (\$53.555 million); and other airfield projects, including safety improvements (\$27.396 million); a total of \$32.727 million is scheduled to be spent in FY 2003-04
- MIA landside improvements amount to \$477.758 million and consist primarily of the Miami Intermodal Center (\$320.304 million); a centralized revenue collection system and plaza (\$30.304 million); a new 1,500-space passenger parking garage (\$35.27 million); extension of the vehicular drive to serve the new South Terminal (\$46.964 million); relocation of the railroad, canal, and utilities for eventual expansion of Perimeter Road (\$20.559 million); and other MIA landside improvements including employee parking (\$24.357 million); planned expenditures for FY 2003-04 total \$10.255 million
- MIA terminal and concourse improvements amount to \$2.99 billion and consist of the following projects: the original Concourse A Program (\$233.721 million); the North Terminal Development (NTD) program for American Airlines, including efficient in-line baggage screening (\$1.511 billion); certain NTD support projects (\$90.134 million); the South Terminal program, including efficient in-line baggage screening (\$833.235 million); Concourse E Program (\$20.002 million); Concourse F Program (\$25.232 million); Central Terminal improvements, including minor improvements to Concourse G and the hotel (\$76.26 million); miscellaneous terminal and concourse improvements, including concessions, an outbound baggage shed, roof replacement, carpeting, and restroom renovations (\$200.08 million); \$599.366 million of expenditures are anticipated in FY 2003-04
- Improvements to Westside cargo facilities total \$168.976 million and include the acquisition of real estate for additional cargo buildings (\$76.964 million); cargo transfer buildings and utilities infrastructure (\$77.174 million); and miscellaneous projects, including the improvement of roadway access to existing buildings (\$14.838 million), of which \$16.1 million is projected to be spent in FY 2003-04
- The estimated Multi-Year Plan cost for improvements to support facilities is \$906.707 million and consists of updating and expanding the business/telecommunications system (\$137.334 million); environmental engineering projects (\$295.015 million); northside redevelopment including construction of cargo buildings and improvements in the apron areas (\$77.037 million); security enhancements (\$102.488 million); general support projects, including signage, improvements to buildings, landscaping and expansion of the chiller plant (\$294.833 million); \$78.883 million is programmed to be spent in FY 2003-04
- General aviation airports projects include airfield improvements to enhance safety and operations totaling \$57.113 million; \$482,000 is projected to be spent in FY 2003-04
- Improvements to general aviation airports during FY 2002-03 include an Airfield Rescue and Fire-Fighting facility at Opa-locka Airport and resurfacing and rejuvenation of runways and taxiways
- Planned safety and security enhancements include perimeter fencing and security enhancements at Homestead General Aviation Airport, security gate and a closed-circuit television system at the Training and Transition Airport, and security infrastructure improvements at the Kendall-Tamiami Executive Airport
- ❖ **Completed construction projects for MDAD's Capital Improvement Program total \$1.2 billion since inception of the project in FY 1994-95**

2003-2004 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

- The fourth runway, which will decrease airfield delay time and increase airfield capacity is on schedule to be operational in September, 2003
- During calendar year 2002, the most current period for which information is available, MDAD ranked second in the U.S. in international freight and eighth in the world, third in international passengers and twelfth in total passengers among all U.S. airports

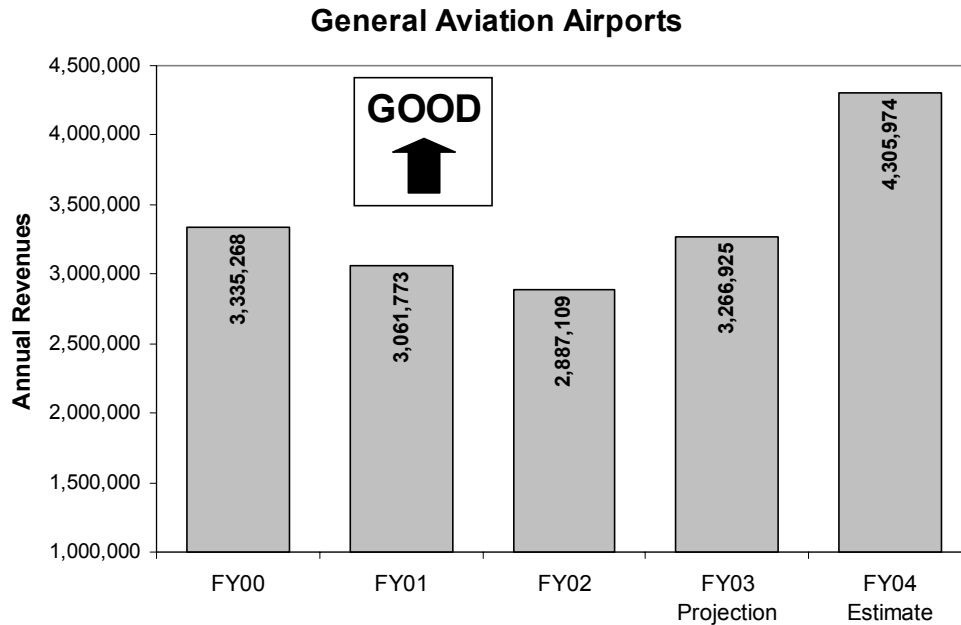


- As of December 31, 2002, the Transportation Security Administration met the congressional deadline for assuming screening of all baggage and passengers at MIA and as of March 1, 2003, hired a combination of 1,856 passenger and baggage screeners
- The concession program is in a state of transition from a management agreement format to a more traditional

2003-2004 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

lease and concession agreement which will minimize both business and capital risk

- At its meeting of April 8, 2003, the Board of County Commissioners adopted Resolution R-295-03 which established an ad-hoc committee of individuals from the private and public sectors for the purpose of drafting an ordinance to create an independent airport authority
- ❖ **A \$600 million bond was issued on May 28, 2003, to refund ADF bonds and generate approximately \$281 million to be used for the Capital Improvement Program**



2003-2004 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

OPERATING FUNDING SUMMARY (\$ IN THOUSANDS)

Funding Summary (\$ in 000s)	Countywide General Fund		Unincorporated Area General Fund		Other Funding		Total Funding		Total Positions	
	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04
Primary Activity										
Administration	0	0	0	0	13,578	14,727	13,578	14,727	145	123
Business Development	0	0	0	0	5,825	5,683	5,825	5,683	52	54
Business Management	0	0	0	0	185,024	181,640	185,024	181,640	100	102
Director/Executive	0	0	0	0	8,665	8,079	8,665	8,079	53	52
Facilities Development	0	0	0	0	9,220	9,956	9,220	9,956	75	74
Operations	0	0	0	0	98,536	92,743	98,536	92,743	1,141	1,124
Procurement	0	0	0	0	3,502	3,626	3,502	3,626	47	47
Safety and Security	0	0	0	0	19,971	23,964	19,971	23,964	279	284
TOTAL	0	0	0	0	344,321	340,418	344,321	340,418	1,892	1,860

	Actual 01-02	Budget 02-03	Proposed 03-04
Personnel	113,589	119,691	126,319
Other Operating	202,609	223,843	213,567
Capital	1,602	787	532
TOTAL	317,800	344,321	340,418

CAPITAL EXPENDITURE SUMMARY (\$ IN THOUSANDS)

	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
STRATEGIC AREA : TRANSPORTATION									
AIRSIDE IMPROVEMENTS	271,419	32,727	12,972	5,436	11,776	13,141	13,955	10,739	372,165
CARGO FACILITIES IMPROVEMENTS	107,876	16,100	15,000	15,000	15,000	0	0	0	168,976
GENERAL AVIATION AIRPORTS	49,232	482	1,158	4,298	1,943	0	0	0	57,113
LANDSIDE IMPROVEMENTS	155,824	10,255	10,572	27,655	102,658	137,786	33,008	0	477,758
SUPPORT FACILITIES	479,303	78,883	73,693	90,374	34,326	19,849	16,441	113,838	906,707
TERMINAL IMPROVEMENTS	1,241,521	599,366	705,563	320,753	110,955	10,719	385	303	2,989,565
TOTAL :	2,305,175	737,813	818,958	463,516	276,658	181,495	63,789	124,880	4,972,284

2003-2004 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

Consumer Services

PURPOSE

Protect and inform the consumer through business regulation and licensing, complaint mediation, consultation, and educational workshops.

FUNCTIONAL TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR

- Provides overall leadership, direction, administration, and coordination of department operations, including personnel, finance, collections, systems and purchasing support, and policy formulation
- Performs advocacy functions via pursuit of fraud cases, consumer education, litigation, intercession in public interest matters, and regulation development

CONSUMER PROTECTION

- Regulates locksmith, motor vehicle repair, moving, vehicle immobilization, motor vehicle title loan, and water remetering industries
- Assures compliance with code requirements pertaining to general business practices, including kosher foods, gasoline price signs, misleading advertising, misrepresentation, prepackaging of commodities, labeling, pricing, weights and measures, perishable food shelf life dating
- Enforces non-consent towing rates, visitor information maps, nondiscrimination in tipping, self-service tobacco sales, price gouging, and other consumer laws
- Records and mediates consumer complaints
- Provides administration, oversight and regulation of cable TV companies; monitors and evaluates cable company performance, reviews and makes recommendations on applications for renewals and transfers; monitors legal, technical and regulatory developments, and oversees contract for the administration of community and educational cable programming
- Licenses telecommunications providers

PASSENGER TRANSPORTATION REGULATION

- Regulates the for-hire industry and private/public ambulance providers; assures compliance with code requirements relating to ambulance service, non-emergency medical transportation, taxicabs, limousines, and passenger motor carriers, including jitneys and Special Transportation Services (STS) carriers; performs vehicle inspections, including private school buses
- Investigates consumer complaints, performs field inspections, issues citations, seizes and impounds illegal vehicles, prepares cases for suspension/revocation actions, processes applications and issues licenses, certifications and permits
- Conducts mandatory chauffeur training programs

COOPERATIVE EXTENSION

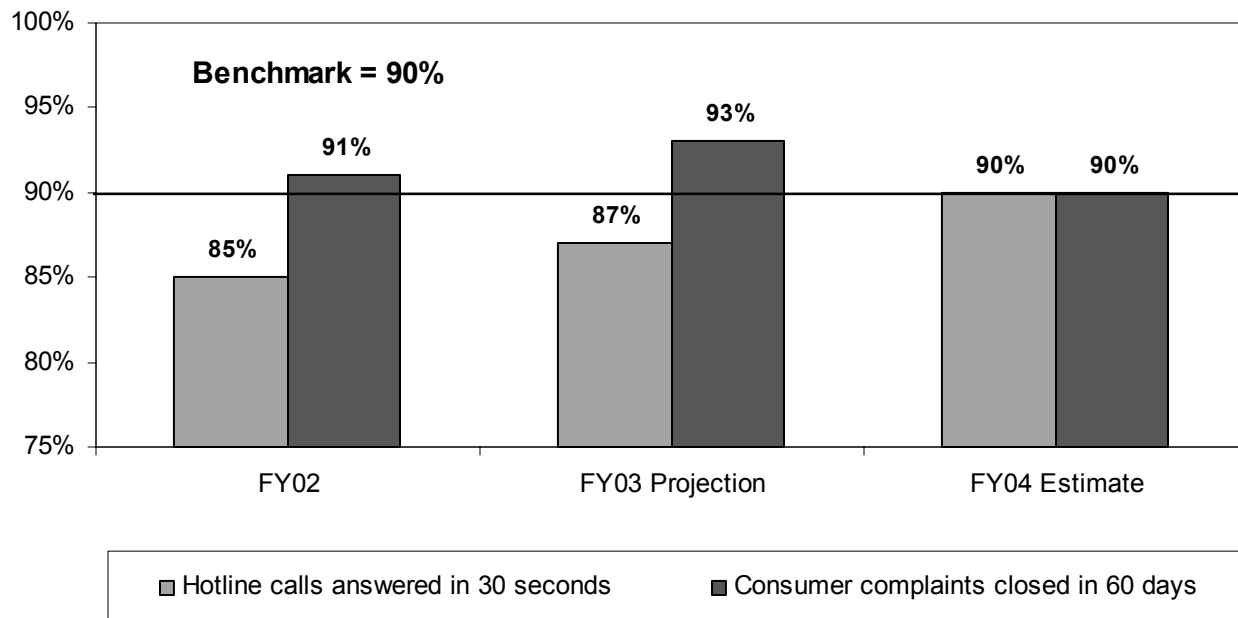
- Provides education in commercial agriculture, horticulture, home gardening, marine sciences, food and nutrition, consumer and family science, resource management, family health, entrepreneurship, and 4-H youth opportunities
- Performs weather monitoring service for commercial agriculture during cold weather events; provides post-disaster agricultural damage assessments

BUSINESS PLAN

- Selected strategies/objectives: provide courteous, efficient, timely and responsive service to clientele by answering 90 percent of consumer complaints and inquiry calls within 30 seconds and closing 90 percent of consumer complaints within 60 days; assure that businesses adhere to ordinances and regulations by increasing the average number of inspections per enforcement officer per day by one; and re-inspect 90 percent of all unlicensed businesses within 20 days of issuing a warning

2003-2004 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

Hotline and Consumer Complaint Response Times



SERVICE STATUS AND FY 2003-04 RECOMMENDATIONS

- The FY 2003-04 Proposed Operating Budget of \$10.601 million represents a 20.4 percent increase from the current year budget primarily due to higher than expected carryover; the Proposed Budget consists of \$1.813 million from the general fund, \$5.563 million from fees and services, \$471,000 from occupational license revenues, \$948,000 from intradepartmental transfers, \$1.642 million from carryover, and \$164,000 from other departments; total positions remain at 122 with attrition budgeted at 3.6 percent
- Departmental administration and Consumer Advocate are budgeted at \$1.218 million and funded from the general fund (\$215,000), contributions from other divisions (\$948,000), fees (\$20,000), and carryover (\$35,000)
- The Consumer Protection Division (\$4.13 million) which regulates specific industries and addresses general consumer protection issues, is primarily funded through regulatory fees (\$1.601 million), general fund support (\$1.091 million), carryover (\$967,000), and occupational license revenues (\$471,000); the division also regulates licensing and monitoring of cable television services and telecommunication providers, and oversees the Cable Television Access Project (Cable TAP) contract which provides community and educational programming which is funded from the general fund (\$1.091 million); the Proposed Budget includes continued funding for the programming and transmission of Cable TAP (\$642,000)
- The Miami-Dade Community College's School of Entertainment Technologies will be assuming Cable TAP programming responsibilities as of October 1, 2003; an amendment to the agreement with Miami-Dade County Public Schools for operation of the Cable TAP was approved by the Board of County Commissioners (BCC) and renewed through September 30, 2003; an application was prepared for submission to the Federal Communications Commission to modify Miami-Dade Television's (MDTV) microwave license to allow for transmission of the new Cable TAP programming; the capital funding for MDTV equipment includes a cable television providers' contribution of \$418,000; this contribution is set at the maximum allowable rate of one dollar per subscriber per year
- The Cooperative Extension Division will continue to provide agricultural, nutritional, environmental, and marine programming with \$743,000 of general fund support, carryover of \$50,000, and a transfer of \$60,000 from the

2003-2004 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

Department of Environmental Resources Management (DERM) to support a biologist involved with environmental education for the agriculture industry, and a 4-H agent providing marine and environmental education programs for youth; the Florida Yards and Neighborhood program which teaches environmentally friendly landscaping practices to homeowners, landscapers and government agencies will be funded with \$18,000 each from DERM, Solid Waste Management and Miami-Dade Water and Sewer, for a total of \$54,000

- For-hire regulation by the Passenger Transportation Regulation Division (PTRD) will continue to be funded principally from regulatory fees (\$3.941 million) and carryover (\$591,000); special enforcement at the Port of Miami is funded by the Seaport (\$50,000); the PTRD administrative reimbursement to the general fund is budgeted at \$150,000
- The Consumer Services Proposed Budget includes funding for MDTV Promotional Spots Program (\$40,000); BCC, Office of Legislative Analysis (\$11,000); and Information Technology Department charges (\$86,000)
- Renovation of the for-hire vehicle inspection station was substantially completed; changes include new testing equipment and improved processes; the department will reimburse the Capital Outlay Reserve (COR) for any expenditures incurred for the project
- Installation of a protective fence at the John D. Campbell Agricultural Center was completed with funding from COR (\$19,000) and installation of a building generator for the Agricultural Center is underway
- Nutrition education programs were delivered throughout FY 2002-03 as part of the Mayor's Health and Fitness Challenge
- The department will make revisions to code requirements regulating towing companies in an effort to conform with a recent U.S. Supreme Court ruling; BCC consideration is anticipated in the current fiscal year; following adoption, regulatory provisions which had been suspended due to a prior unfavorable lower court ruling will be reinstated; funding will be provided from regulatory fees (\$187,000)
- Consumer complaint mediation staff were certified as mediators in conformance with Florida Supreme Court standards
- The Consumer Protection Division modified the office reporting requirements of consumer protection enforcement officers to increase field hours and the number of inspections that can be performed daily; the department created a computer-based inspection schedule to monitor warnings issued to unlicensed businesses and ensure re-inspection of those businesses within 20 days
- The department pursued various automation initiatives to improve service, including an imaging business analysis to convert paper licensing files to electronic images; the replacement of the department's multiple obsolete databases with a unified web-based system, allowing improved controls, tracking, reporting, and remote field access; and purchasing a digital camera system to allow for-hire chauffeur registrations to be captured and stored electronically
- ❖ **Cooperative Extension will replace four agricultural weather stations (\$55,000) that will provide real-time weather data to warn agriculture producers of cold weather for freeze protection in FY 2003-04; funding will be provided from COR**

UNMET NEEDS

- Operating unmet needs total \$1.825 million in one-time expenditures (see appendix for details)
- Unfunded capital needs consist of one project with an estimated cost of \$1.5 million and require an estimated \$75,000 in recurring operating costs (details are in the Unfunded Projects listing in the accompanying Appendix book)

2003-2004 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

OPERATING FUNDING SUMMARY (\$ IN THOUSANDS)

Funding Summary (\$s in 000s)	Countywide General Fund		Unincorporated Area General Fund		Other Funding		Total Funding		Total Positions	
Primary Activity	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04
Administration	0	0	0	0	500	585	500	585	6	6
Passenger Transportation Regulation	0	0	0	0	3,668	4,582	3,668	4,582	53	53
Subtotal, Transportation	0	0	0	0	4,168	5,167	4,168	5,167	59	59
Administration	208	194	0	0	334	418	542	612	6	6
Cable Access Programming	855	642	0	0	0	0	855	642	4	0
Consumer Protection	198	234	0	0	2,029	3,039	2,227	3,273	29	33
Cooperative Extension	829	743	0	0	186	164	1,015	907	24	24
Subtotal, Economic Development	2,090	1,813	0	0	2,549	3,621	4,639	5,434	63	63
TOTAL	2,090	1,813	0	0	6,717	8,788	8,807	10,601	122	122

	Actual 01-02	Budget 02-03	Proposed 03-04
Personnel	6,707	6,242	7,829
Other Operating	2,538	2,521	2,745
Capital	46	44	27
TOTAL	9,291	8,807	10,601

CAPITAL EXPENDITURE SUMMARY (\$ IN THOUSANDS)

	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
STRATEGIC AREA : NEIGHBORHOOD AND UNINCORPORATED AREA MUNICIPAL SERVICES									
ENVIRONMENTAL PROJECTS	0	55	0	0	0	0	0	0	55
TOTAL :	0	55	0	0	0	0	0	0	55

2003-2004 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

Office of Public Transportation Management

PURPOSE

Manage the implementation of the People's Transportation Plan (PTP), as promised to the public, and major public transportation capital projects.

FUNCTIONAL TABLE OF ORGANIZATION

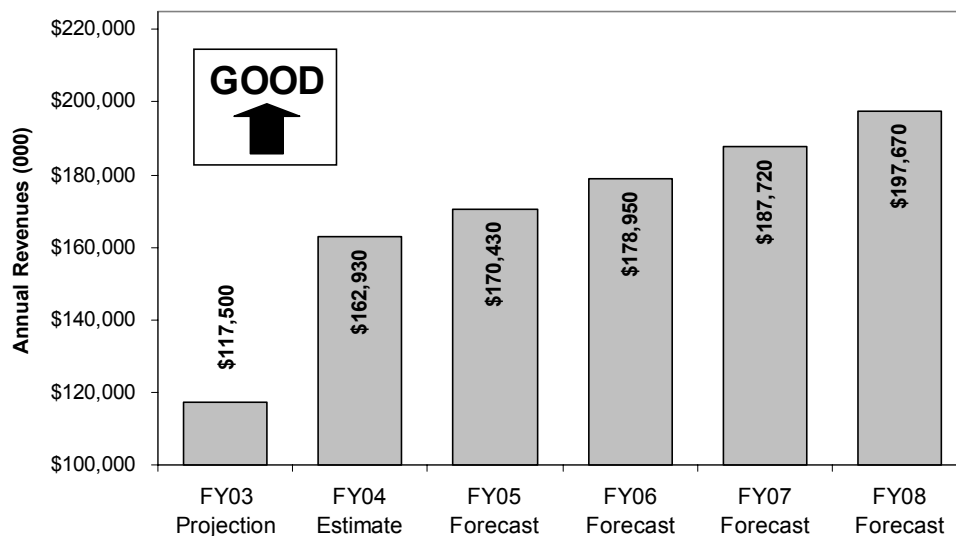


2003-2004 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

BUSINESS PLAN

- Selected strategies/objectives: implement an extensive quality assurance program that is able to keep up with the increase in projects; develop transit properties for the benefit of the community by creating joint development opportunities between Miami-Dade County and other public and private institutions; plan and monitor the implementation of bus service from 27.4 to 45 million service miles
- Capital program strategy: effectively plan, engineer, and monitor rapid transit and public transportation facilities totaling \$2.224 billion; plan and build an additional 88.9 million miles of rapid transit infrastructure

**Forecasted Charter County Transit System
Sales Surtax Revenues**



SERVICE STATUS AND FY 2003-04 RECOMMENDATIONS

- The FY 2003-04 Proposed Operating Budget for the Office of Public Transportation Management (OPTM) is \$6.403 million, including reimbursements of \$1.91 million from capital grants; however, the structure, staffing, and budgets for OPTM are under review, and it is expected that a revised budget proposal will be presented for consideration before the September budget hearings
- The Proposed Budget reflects a total of 66 positions with 60 of those positions transferred from Miami-Dade Transit; funded positions include 25 in engineering and construction, 1 in Office of CITT Secretariat, 5 in external affairs, 15 in planning and monitoring, 6 in joint development and property management and 14 in administration
- The FY 2003-04 Proposed Budget for OPTM includes payments to the County Attorney's Office (\$592,000), Communications for the MDTV Promotional Spots Program (\$85,000), Miami-Dade Transit (\$15,000), and Public Works (\$25,000)
- The Proposed Capital Budget and Multi-Year Capital Plan for OPTM is \$2.224 billion; funding is provided from County bonds (\$547.285 million), federal grants (\$1.074 billion), the State of Florida (\$596.782 million), the Charter County Transit System sales surtax (\$5.883 million) and Local Option Gas Tax (\$235,000); \$65.934 million is expected to be spent in FY 2003-04
- Mass transit projects total \$27.815 million and includes the following; capital project planning and monitoring (\$9.883 million), project administration (\$11.682 million); the Northeast Corridor Study, which is expected to be completed during FY 2004-05 (\$1.5 million); and project contingency (\$4.75 million); \$6.325 million is expected to be spent in FY 2003-04

2003-2004 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

- Metrorail projects total \$2.034 billion and include extending the Metrorail from the Miami Intermodal Center (MIC) to the Homestead Extension Florida Turnpike (\$969.88 million), conducting a feasibility study for the extension of the Metrorail from SW 136th Street to SW 220th Street (\$3.3 million), and extending the Metrorail from the MIC to the Broward County Line (\$1.061 billion); \$13.67 million will be expended in FY 2003-04
- New Passenger Facilities projects total \$21.321 million and include constructing and modifying park and ride facilities for transit users (\$5.522 million), plus planning, designing, and constructing passenger activity centers throughout Miami-Dade County (\$15.799 million); \$5.38 million is expected to be spent in FY 2003-04
- Infrastructure improvements total \$85.48 million for Phase II of the South Miami-Dade busway extension project to Florida City; \$19.559 million is expected to be spent in FY 2003-04
- Equipment Acquisition totals \$55.081 million and includes the replacement or rehabilitation of farebox, faregate, bill changing, and miscellaneous revenue equipment with \$21 million of expenditures planned in FY 2003-04
- ❖ **The CITT was established by County Ordinance No. 02-117; members were sworn in on May 7, 2003**
- The CITT duties and responsibilities are to monitor, oversee, review, audit, and investigate implementation of the transportation and transit projects listed in any levy of the surtax, and all other projects funded in whole or in part with the surtax proceeds; assure compliance with any limitations imposed in the levy on the expenditure of surtax proceeds; assure compliance with federal and state requirements; require monthly reports from the Manager, County agencies, and instrumentalities, regarding the implementation of the projects funded by surtax proceeds; file reports, including any recommendations, with the Mayor and the County Commission on a quarterly basis, regarding the implementation of the projects funded by surtax proceeds; and to monitor, oversee, and periodically report to the County Commission on the level of participation by Community Small Business Enterprises and Community Business Enterprises in contracts funded in whole or in part with surtax proceeds; and recommend ways to increase participation
- During June, 2003, the Governor of Florida signed a bill redesignating the Tri-County Rail Authority as the South Florida Regional Transportation Authority with the responsibilities to plan, develop, maintain, and operate a transit system; Broward, Palm Beach, and Miami-Dade counties are required to allocate \$2.67 million annually to this authority
- Received \$345,000 from the Florida Department of Transportation (FDOT) to continue operation of Work and Gain Economic Self Sufficiency bus routes as part of the Welfare to Work program
- Met with FDOT, Miami-Dade Expressway Authority and Tri-Rail to map action plan on development of the East-West line from the Florida International University to downtown Miami
- Supported a \$16 million funding request of discretionary federal bus and bus-related funds to enhance current levels of service to meet growing transportation demand, including 24-hour bus service
- Applied for and received approval to have the North Corridor Metrorail project treated as a new start program by the federal government
- Represented Miami-Dade County at public meetings with the 2020 Transit Coalition, South Florida Workforce, and the passenger outreach program; and made presentations on implementation of the PTP
- ❖ **Negotiated and implemented Interlocal Agreements with all municipalities in regard to distribution and monitoring of their share (20 percent) of the Charter County Transit System sales surtax funds**
- ❖ **Major joint development projects being implemented include a five-story office building housing County agencies with 13,500 square feet of ground floor rental space at the Dr. Martin Luther King, Jr. Plaza which is expected to be completed in the fourth quarter of FY 2002-03; and a 17-story office building at the Overtown metrorail station with construction anticipated to begin in the fourth quarter of FY 2002-03**

2003-2004 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

OPERATING FUNDING SUMMARY (\$ IN THOUSANDS)

Funding Summary (\$ in 000s)	Countywide General Fund		Unincorporated Area General Fund		Other Funding		Total Funding		Total Positions	
	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04
Primary Activity										
Administration	0	0	0	0	0	1,923	0	1,923	0	14
CITT Secretariat	0	0	0	0	0	320	0	320	0	1
Engineering and Construction	0	0	0	0	0	844	0	844	0	25
External Affairs	0	0	0	0	0	1,375	0	1,375	0	5
Joint Development and Property Management	0	0	0	0	0	1,293	0	1,293	0	6
Planning and Monitoring	0	0	0	0	0	648	0	648	0	15
TOTAL	0	0	0	0	0	6,403	0	6,403	0	66

	Actual 01-02	Budget 02-03	Proposed 03-04
Personnel	0	0	3,474
Other Operating	0	0	2,929
Capital	0	0	0
TOTAL	0	0	6,403

CAPITAL EXPENDITURE SUMMARY (\$ IN THOUSANDS)

	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
STRATEGIC AREA : TRANSPORTATION									
EQUIPMENT ACQUISITION	5,081	21,000	14,000	15,000	0	0	0	0	55,081
INFRASTRUCTURE IMPROVEMENTS	39,698	19,559	22,311	3,912	0	0	0	0	85,480
MASS TRANSIT PROJECTS	4,613	6,325	6,325	3,321	2,355	2,438	2,438	0	27,815
METRORAIL PROJECTS	6,767	13,670	88,714	108,121	186,085	443,215	539,234	648,411	2,034,217
NEW PASSENGER FACILITIES	6,699	5,380	2,762	2,762	3,194	262	262	0	21,321
TOTAL :	62,858	65,934	134,112	133,116	191,634	445,915	541,934	648,411	2,223,914

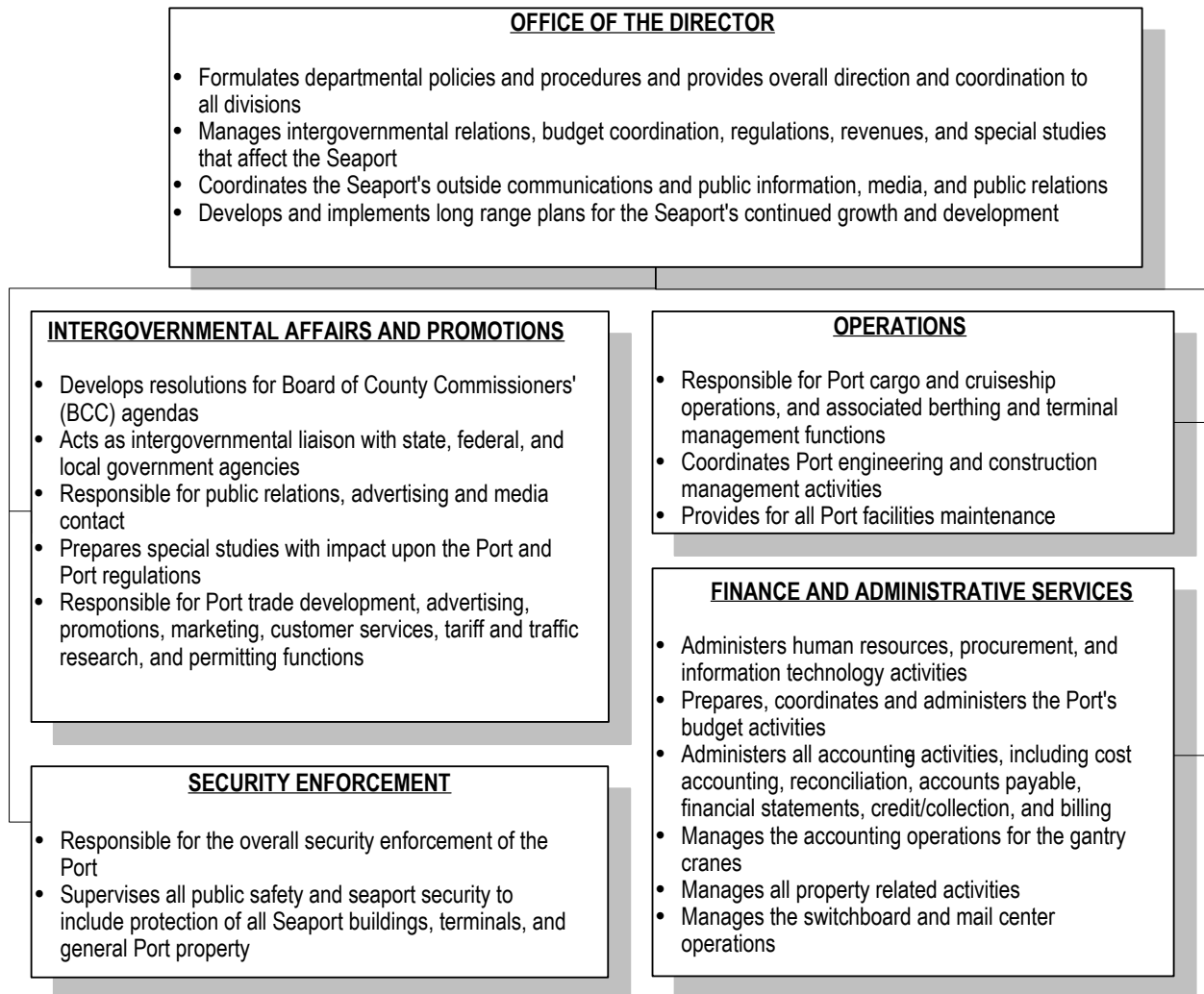
2003-2004 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

Seaport

PURPOSE

Develop and manage the Dante B. Fascell Port of Miami-Dade County (Seaport) to service cruise passengers, cargo shipping commerce, and other members of the maritime business community.

FUNCTIONAL TABLE OF ORGANIZATION



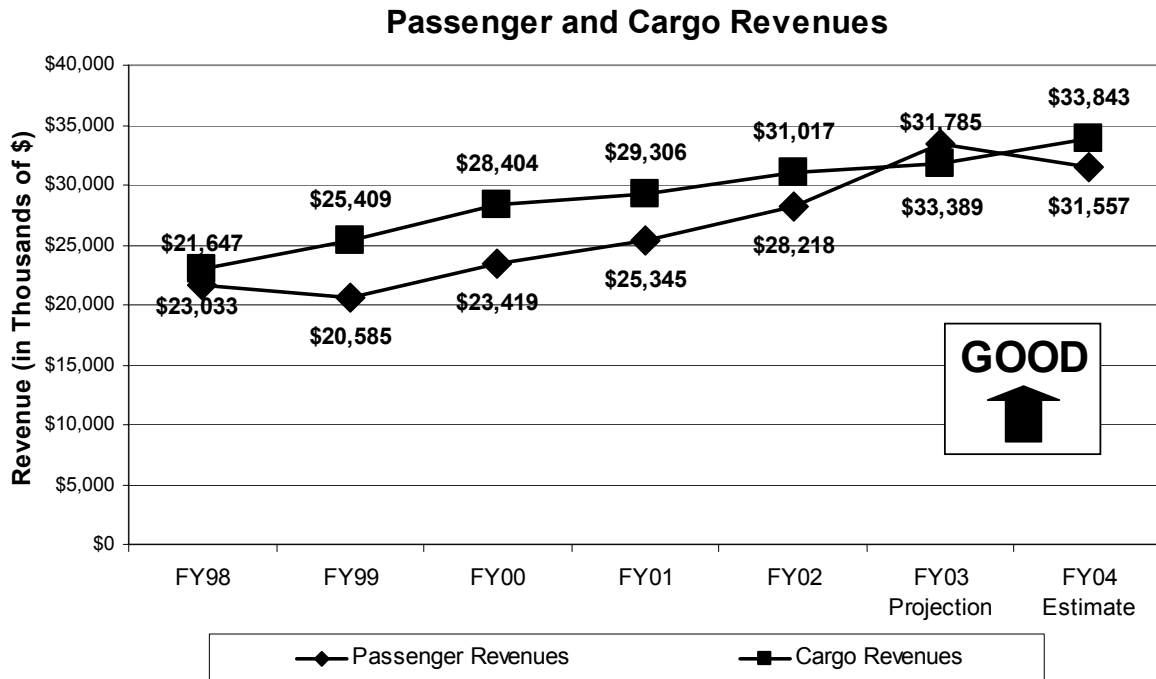
BUSINESS PLAN

- Selected strategies/objectives: provide cruise growth by continuing construction projects and an aggressive marketing program; and promote cargo growth by maintaining and expanding cargo facilities and increasing crane capacity
- Capital program strategy: expand, renovate, and maintain facilities at the Seaport to optimize Seaport facilities to meet throughput capacity, security, and safety requirements for current and anticipated demand by cargo and cruise shipping industries

2003-2004 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

SERVICE STATUS AND FY 2003-04 RECOMMENDATIONS

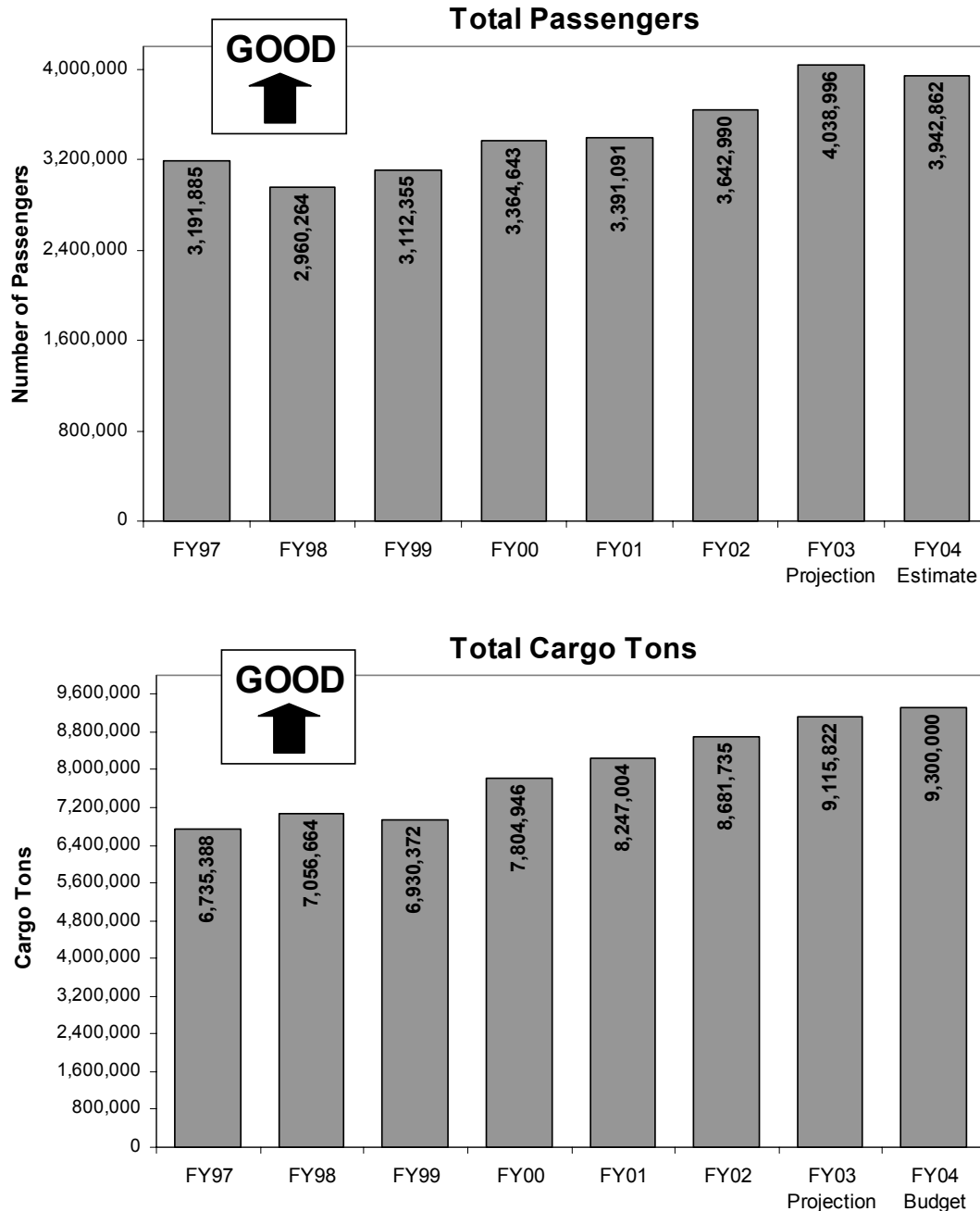
- The FY 2003-04 Proposed Operating Budget for the Seaport is \$54.601 million, which is \$5.35 million higher than the FY 2002-03 Budget, excluding a \$8.267 million year-end required cash reserve
- FY 2002-03 revenues are projected to increase by \$3.1 million to \$88.2 million due to revenue from unplanned cruise vessels and increased parking fees resulting from more drive-in passengers after 9/11; revenues expected to increase by \$6.6 to \$91.7 million in the FY 2003-04 Proposed Budget; the increase is due primarily to increases in cargo dockage and wharfage, gantry crane revenues, and parking lot revenues; passenger and cargo volume are increasing, however, the competitive cargo industry still remains the Seaport's biggest area of risk



- Tariff increases for FY 2003-04 are limited to pass-through costs for crane mechanics, contractual increases for dockage and passenger wharfage in order to maintain the Port's competitive position locally; increases are expected to contribute approximately \$1 million to revenues
- FY 2003-04 statistics include a decrease in passengers from the FY 2002-03 Budget from 4.04 to 3.94 million passengers due to the redeployment of two cruise vessels to other ports; cargo tonnages are budgeted to increase by 10.5 percent for FY 2003-04, to 9.3 million tons
- Operating expenses for FY 2002-03 are projected to increase by \$586,000 to \$49.8 million, reflecting increased security costs; the FY 2003-04 Proposed Budget will increase by \$5.35 to \$54.6 million due to security cost increases and approved cost of living increases; transfers to other funds, including the Construction Fund, increased by \$1.5 million; the Seaport is requesting no new positions
- Security continues to be the largest unexpected increase in operating expense; the FY 2002-03 budgeted expense was \$7.6 million and the latest projection is \$10.5 million, an increase of \$3 million; FY 2003-04 estimated security expense is \$11.5 million
- Administrative reimbursement of \$1.472 million will be paid to the general fund in FY 2003-04; the Proposed Budget also includes \$5.5 million to Miami-Dade Police Department; \$2 million to the Fire Rescue District; \$1.5 million to Water and Sewer; \$450,000 to the Information Technology Department; \$1.131 million for information

2003-2004 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

technology support fee; \$260,000 to Public Works' survey crew; \$195,000 to Solid Waste; \$250,000 to the County Attorney's Office; \$123,000 to the County Manager's Office; \$100,000 to Audit and Management Services; \$130,000 to Communications; \$46,000 to Intergovernmental Affairs; \$32,000 to the BCC, Office of Legislative Analysis; and \$30,000 to the Summer Youth Program



- The Seaport promotional fund budget is \$1.32 million and will be used for activities pursuant to County policy and Administrative Order 7-32; these funds are not proposed as competitive grant funding but rather allocations for limited programs that promote Seaport maritime activities; given the Seaport's financial position, the ability to make discretionary allocation during the current fiscal year is significantly restricted; funding is provided for the Office of the Mayor, Public Affairs Section (\$264,000), the Protocol Section of the Communications Department (\$136,000), Dade Days (\$5,000), annual support to the Office of International Trade and

2003-2004 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

Commerce (\$295,000), and funding assistance for the Consumer Services Department's taxi industry special enforcement services at the Seaport (\$50,000); funding is also provided for the following activities: the Port of Miami-Dade Development Partnership Education and Training Foundation (\$15,000), Greater Miami Convention and Visitors Bureau (\$150,000), World Trade Center/Sea Cargo Americas Trade Show (\$75,000), American Association of Port Authorities Training Seminars (\$5,000), Seaport promotional/inaugural events (\$35,000), CAMACOL (\$125,000), Academy of Travel and Tourism (\$2,000), Inter-American Mayor's Conference (\$65,000), Florida Customs Brokers and Freight Forwarders (\$5,000), and the Sea Trade Convention, the largest maritime trade convention in the United States (\$93,000)

- The Seaport will participate in the Miami-Dade TV Promotional Spots Program (\$85,000)
- Seaport is planning to make a \$1.6 million loan repayment to the general fund in FY 2002-03; the Proposed Budget includes another repayment of \$300,000 in FY 2003-04
- Funding for the FY 2003-04 Capital Budget and Multi-Year Plan totals \$385.813 million and is comprised of existing and future loans/bonds (\$261.536 million); Seaport revenues (\$22.75 million); federal grants (\$42.859 million); a contribution from the Florida Power and Light Company (\$9 million); and state grants of \$49.668 million; FY 2003-04 expenditures are estimated at \$165.3 million; the Seaport was also awarded \$10.9 million of federal security grants towards capital security projects which were previously unfunded
- The Seaport construction program is fully underway; cruise terminal projects should begin in late FY 2002-03; funded new security projects as a result of 9/11 total over \$21 million
- Projects included in the Master Development Agreement which will be completed in FY 2002-03 include: re-roofing of sheds E and G, relocation of the fumigation yard, construction of two multi-level parking garages, construction of Berth 19 to accommodate seven mega vessels in the north side of the Port, gangways, and additional chillers; the more significant components, the new gateway and roadways, will be completed during FY 2003-04; two new gantry cranes have been ordered
- Equipment acquisitions during the multi-year period include: purchase and erection of four new high profile post Panamax container gantry cranes (\$25.112 million); FY 2003-04 expenditures are anticipated to be \$6 million
- Local road improvements which will reduce congestion and enhance the Seaport's throughput capacity, total \$30.277 million and include: access route improvements for local off-Port roads to reduce traffic congestion and facilitate traffic throughput (\$4.944 million); and Seaport traffic circulation enhancements to segregate cruise and cargo traffic on the Seaport, to ease congestion and improve security and safety (\$25.333 million); FY 2003-04 expenditures are anticipated to be \$16.063 million
- Cargo facility improvements for the multi-year period total \$60.324 million and include: container yard improvements (\$37.976 million); fender replacements for all cargo berths (\$3.468 million); container gantry berth power conversion from diesel to electric (\$8.379 million); re-powering of the oldest three container gantry cranes (\$7.001 million); and mooring improvements for cargo berths at Lummus Island (\$3.5 million); total expenditures for FY 2003-04 are expected to be \$13.721 million
- The Seaport plan for new cargo facilities totals \$50.61 million and includes: completion of three maintenance facilities – one each for crane maintenance, stevedores, and Seaport maintenance activities (\$5.205 million); Phase II of the cargo gate complex (\$10.312 million); construction of 1,800 additional feet for container berths six and seven (\$30.075 million); a new crane maintenance facility (\$830,000); construction of new sheds D and F and relocation of utility service as needed (\$4.188 million); FY 2003-04 expenditures are anticipated to be \$11.581 million
- New passenger facility improvements for the multi-year budget period total \$57.744 million and include: construction of a security screening facility for provisions at Terminal D (\$1.8 million); and new cruise terminals D and E (\$55.944 million); total expenditures are anticipated to be \$30.614 million during FY 2003-04

2003-2004 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

- Passenger facility improvements for the multi-year budget period total \$21.03 million and include: cruise terminal improvements for terminals 6, 8, and 9 (\$5.273 million); intermodal improvements for all affected terminals (\$11.864 million); marine improvements to increase berthing capacity (\$3.3 million); an automated parking system to meet current and future needs (\$593,000); total expenditures are anticipated to be \$7.026 million during FY 2003-04
- Seaport dredging projects totaling \$101.741 million which are expected to be completed during FY 2003-04 include: location of water and electrical utilities (\$10 million); acquisition of a permanent dredge material disposal site (\$5 million); and the deepening of Fisherman's Channel to 42 feet (\$86.741 million); total expenditures are anticipated to be \$69.1 million during FY 2003-04
- Other Seaport facility improvements total \$38.975 million and include: security enhancements Port-wide (\$11.599 million); a new fire station with a boat ramp (\$3.122 million); supervision for all construction projects (\$21.754 million); and environmental dredging mitigation (\$2.5 million); total expenditures are anticipated to be \$11.193 during FY 2003-04



The newly re-developed Port of Miami, the "Cruise Capital of the World", is home to the world's largest cruise ships and state-of-the-art passenger terminals.

UNMET NEEDS

- Operating unmet needs total \$3 million in recurring costs (see appendix for details)
- Unfunded capital needs consists of 29 projects with an estimated cost of \$429.06 million (details are in the Unfunded projects listing in the accompanying Appendix book)

2003-2004 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

OPERATING FUNDING SUMMARY (\$ IN THOUSANDS)

Funding Summary (\$ in 000s)	Countywide General Fund		Unincorporated Area General Fund		Other Funding		Total Funding		Total Positions	
Primary Activity	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04
Admin. / Engineering / Sup. Svcs.	0	0	0	0	11,371	12,448	11,371	12,448	75	75
Cargo / Intermodal Operations	0	0	0	0	3,248	2,251	3,248	2,251	22	22
Cruise / Housekeeping Operations	0	0	0	0	3,555	4,158	3,555	4,158	59	59
Gantry Crane Operation	0	0	0	0	8,128	8,397	8,128	8,397	1	1
Maintenance	0	0	0	0	8,651	8,161	8,651	8,161	75	75
Marketing and Advertising	0	0	0	0	1,311	2,050	1,311	2,050	8	8
Port Security	0	0	0	0	7,637	11,526	7,637	11,526	95	95
Property Management / Utilities	0	0	0	0	5,349	5,610	5,349	5,610	3	3
TOTAL	0	0	0	0	49,250	54,601	49,250	54,601	338	338

	Actual 01-02	Budget 02-03	Proposed 03-04
Personnel	14,252	17,429	19,472
Other Operating	32,772	28,226	31,109
Capital	3,295	3,595	4,020
TOTAL	50,319	49,250	54,601

CAPITAL EXPENDITURE SUMMARY (\$ IN THOUSANDS)

	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
STRATEGIC AREA : TRANSPORTATION									
CARGO FACILITIES IMPROVEMENTS	36,461	13,721	4,071	6,071	0	0	0	0	60,324
ENVIRONMENTAL PROJECTS	0	2,500	0	0	0	0	0	0	2,500
EQUIPMENT ACQUISITION	6,112	6,000	1,000	6,000	6,000	0	0	0	25,112
LOCAL ROAD IMPROVEMENTS	14,214	16,063	0	0	0	0	0	0	30,277
NEW CARGO FACILITIES	23,031	11,581	4,948	2,500	7,500	1,050	0	0	50,610
NEW FIRE STATIONS	22	1,500	1,600	0	0	0	0	0	3,122
NEW PASSENGER FACILITIES	27,130	30,614	0	0	0	0	0	0	57,744
PASSENGER FACILITIES IMPROVEMENTS	14,004	7,026	0	0	0	0	0	0	21,030
PORT FACILITY IMPROVEMENTS	16,160	7,193	2,000	2,000	2,000	2,000	2,000	0	33,353
SEAPORT DREDGING	32,641	69,100	0	0	0	0	0	0	101,741
TOTAL :	169,775	165,298	13,619	16,571	15,500	3,050	2,000	0	385,813

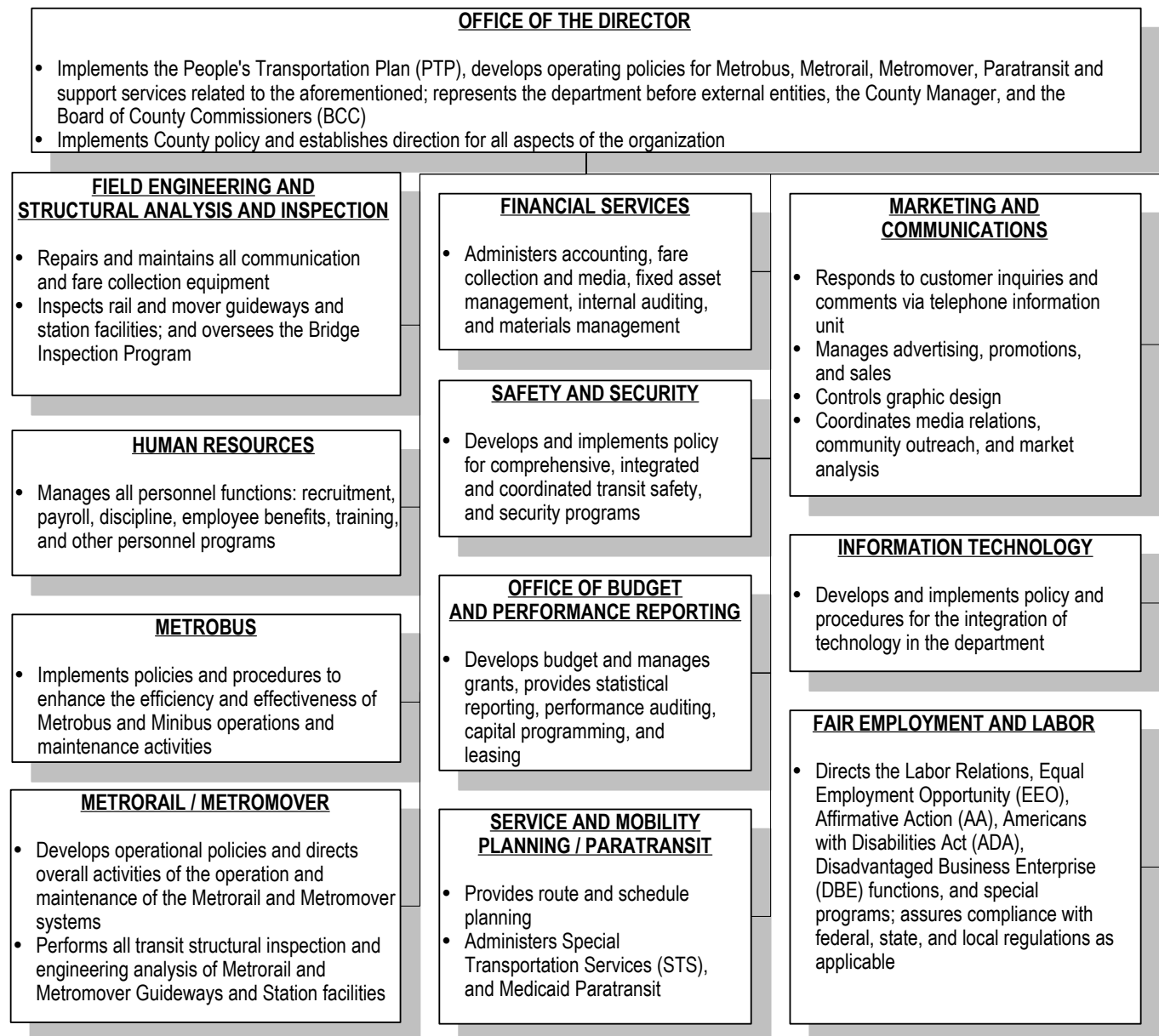
2003-2004 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

Transit

PURPOSE

To meet the mobility needs of the community with safe, reliable, efficient, and courteous transit services.

FUNCTIONAL TABLE OF ORGANIZATION

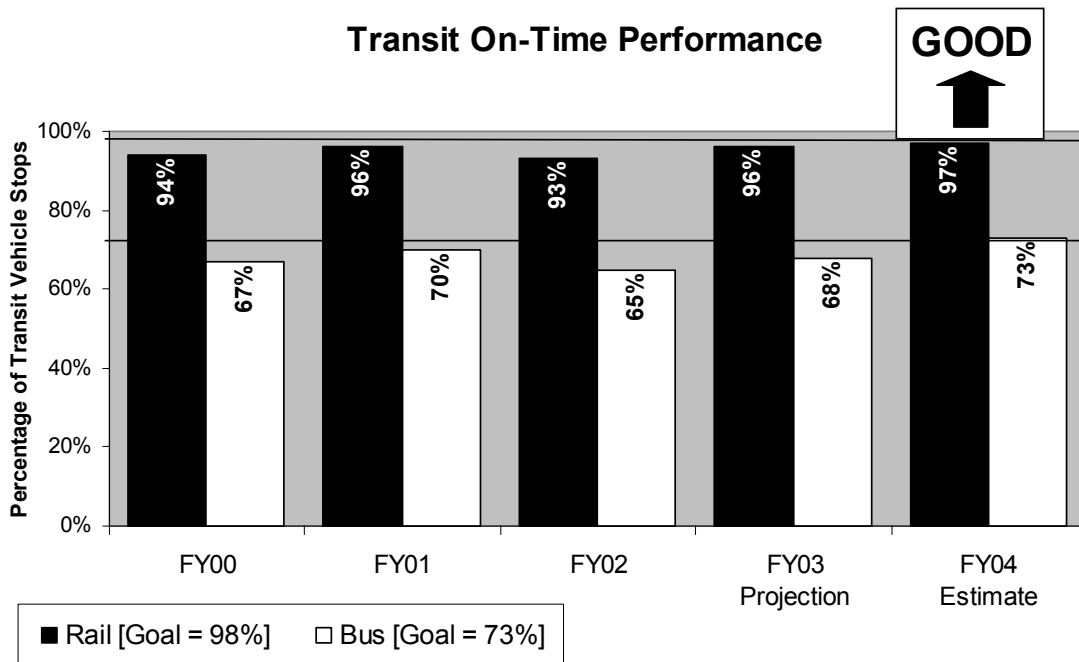


BUSINESS PLAN

- Selected Strategies/objectives: provide safe, reliable, and courteous Metrobus, Metrorail, Metromover, and paratransit service; improve on time performance for Metrobus to 73 percent; reduce complaints for Metrobus, Metrorail, and Metromover by five percent from the FY 2002–03 levels; increase miles between road calls by 15 percent from FY 2002–03 levels

2003-2004 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

- Capital program strategy: maintain purchase of buses and increased services as outlined in the People's Transportation Plan (PTP)



SERVICE STATUS AND FY 2003-04 RECOMMENDATIONS

- The FY 2003-04 Proposed Operating Budget for Miami-Dade Transit (MDT) is \$324.307 million representing a \$54.785 million increase from the current fiscal year projection of \$269.522 million; the Proposed Budget increase is due primarily to additional services that were approved by the voters as part of the PTP on November 5, 2002; however, the structure, staffing, and budgets for MDT are under review, and it is expected that a revised budget proposal will be presented for consideration before the September budget hearings
- The Proposed Budget reflects an increase of 1,060 positions from the current fiscal year level; additional positions include bus drivers, mechanics, and related operating personnel required to provide the planned level of service increases
- On-time performance for bus operations is projected to improve to 68 percent in FY 2002-03 and 73 percent in FY 2003-04 due to newer equipment and better supervision
- ❖ **The Proposed Budget includes 41.8 million Metrobus miles and 11 million combined Metrorail/Metromover miles, reflecting the planned improvements related to the PTP, an increase in bus miles of 11.8 million over annualized service levels prior to the PTP**
- Non-Capital grants total \$17.587 million and are incorporated as part of the Proposed Operating Budget; funding includes \$15.937 million for the Special Transportation Services (STS) Ambulatory Transport Grant and Medicaid reimbursement and \$1.65 million for the state Urban Corridor Grant
- Operating revenues budgeted at \$83.981 million consist of Metrobus and Metrorail fares, parking fees, STS fares, Transportation Disadvantaged and Medicaid pass revenue, and Work and Gain Economic Self-Sufficiency (WAGES); the Proposed Budget includes \$66.875 million from the Charter County Transit System sales surtax; state operating assistance is budgeted at \$16.287 million; \$667,000 is anticipated from Tri-Rail for MDT's operating of shuttle service and free transfers; non-operating revenues are projected at \$5.53 million including joint development projects (\$2.03 million), and advertising and miscellaneous (\$3.5 million)

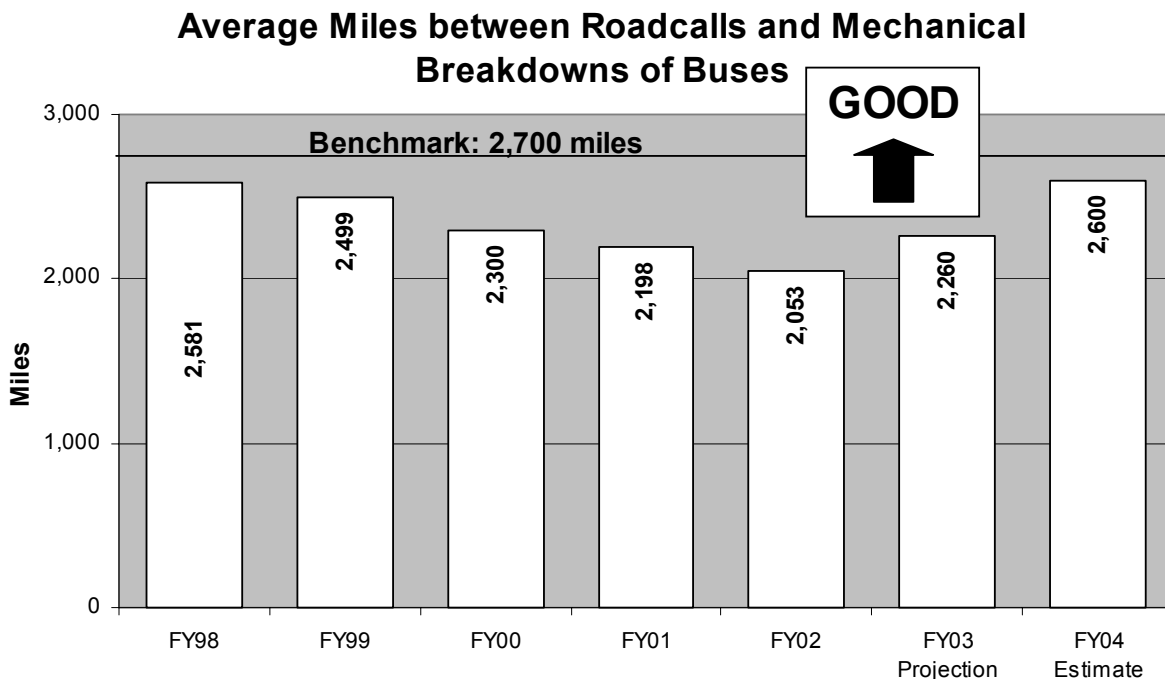
2003-2004 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

- The projected Capital Improvements Local Option Gas Tax allocation for MDT in FY 2003-04 is expected to be \$14.76 million
- The countywide general fund subsidy during FY 2003-04 totals \$114.05 million; the Maintenance of Effort requirement incorporated in Ordinance 02-116 is \$111.8 million; additional adjustments to the general fund based on cost of services provided in FY 2001-02, include payroll efforts by the Employee Relations Department (\$460,000), right of way maintenance (\$1.14 million), and financing of buses and other equipment (\$650,000); other support for which there is no charge includes rent for space in the Stephen P. Clark Center and miscellaneous administrative functions
- Additional general fund support includes Tri-Rail budgeted at \$1.9 million, an increase of \$1 million over the current fiscal year, and the County's share of cost for the new South Florida Regional Transportation Authority (\$2.67 million)
- The FY 2003-04 capitalized maintenance expense from the federal formula grant is budgeted at a minimum of \$22.4 million
- The Proposed Budget includes funds for MDT taking over the cost of landscaping and maintenance of fixed guideways for Metrorail, Metromover, and the South Dade Busway (\$1.5 million) at 24 mowing cycles per year
- The Proposed Budget includes funds for MDTV Promotional Spots Program (\$85,000) and the County Attorney's Office (\$200,000)
- The FY 2003-04 Proposed Capital Budget and Multi-Year Capital Plan for MDT is \$1.169 billion with revenues provided from financing proceeds (\$347.601 million), federal grants (\$361.7 million), the State of Florida (\$22.65 million), and the County one half cent surtax (\$437.409 million); \$83.674 million is expected to be spent in FY 2003-04
- ADA projects total \$10.371 million and includes voice enunciators in buses, improved signage and modification of Metrorail station gates to provide access to people with disabilities; a total of \$2.448 million will be spent in FY 2003-04
- Bus systems projects in the Proposed Capital Budget total \$668.757 million and include bus acquisition (\$564.67 million), construction of new bus garages (\$49.201million), and facility and equipment rehabilitation (\$54.886 million); planned expenditures for FY 2003-04 total \$52.451 million
- Equipment Acquisition totals \$75.35 million and consists of radio replacement and maintenance of the Automated Vehicle and Monitoring System (\$20.906 million); tools and equipment for repair of buses and garage facilities (\$16.633 million); tools and equipment for Metrorail and Metromover vehicles and facilities (\$6.785 million); security and safety equipment, including fire detection and reporting systems, and bus security and surveillance monitoring (\$19.711 million); purchase of service vehicles (\$6.602 million) and replacement of tools and equipment in the revenue room, materials management, and other areas (\$4.713 million); a total of \$10.788 million will be spent in FY 2003-04
- Metrorail projects total \$354.292 million and include vehicle mid-life modernization for F (four to six years) and G (eight to ten years) inspections, and refurbishment of Metrorail and Metromover facilities, phase I of Metromover vehicle overhaul (\$194.53 million); installation of a new central control room system (\$21.415 million); and refurbishment of rail and mover facilities and stations (\$138.347 million); planned expenditures in FY 2003-04 total \$13.545 million
- Infrastructure improvements total \$22.721 million and include replacing signage at bus stops and Metrorail stations, and installation of bike racks on buses as well as other passenger amenities; planned expenditures are budgeted at \$2.2 million in FY 2003-04
- Information Technology projects total \$37.869 million for acquisition of new computers and

2003-2004 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

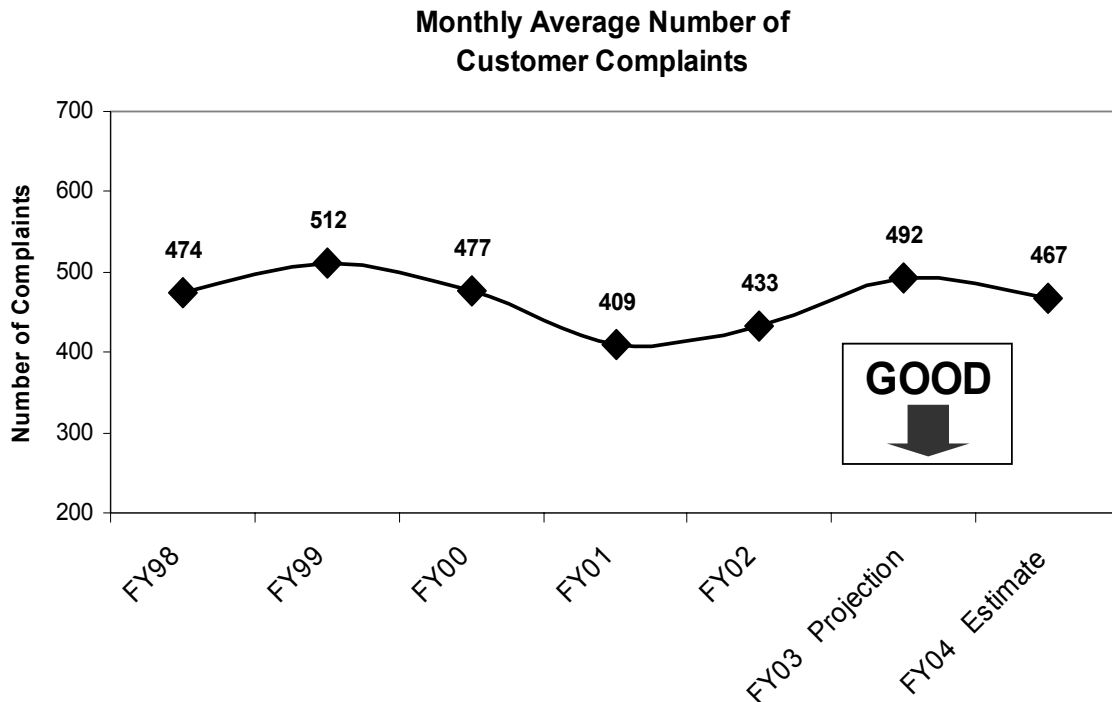
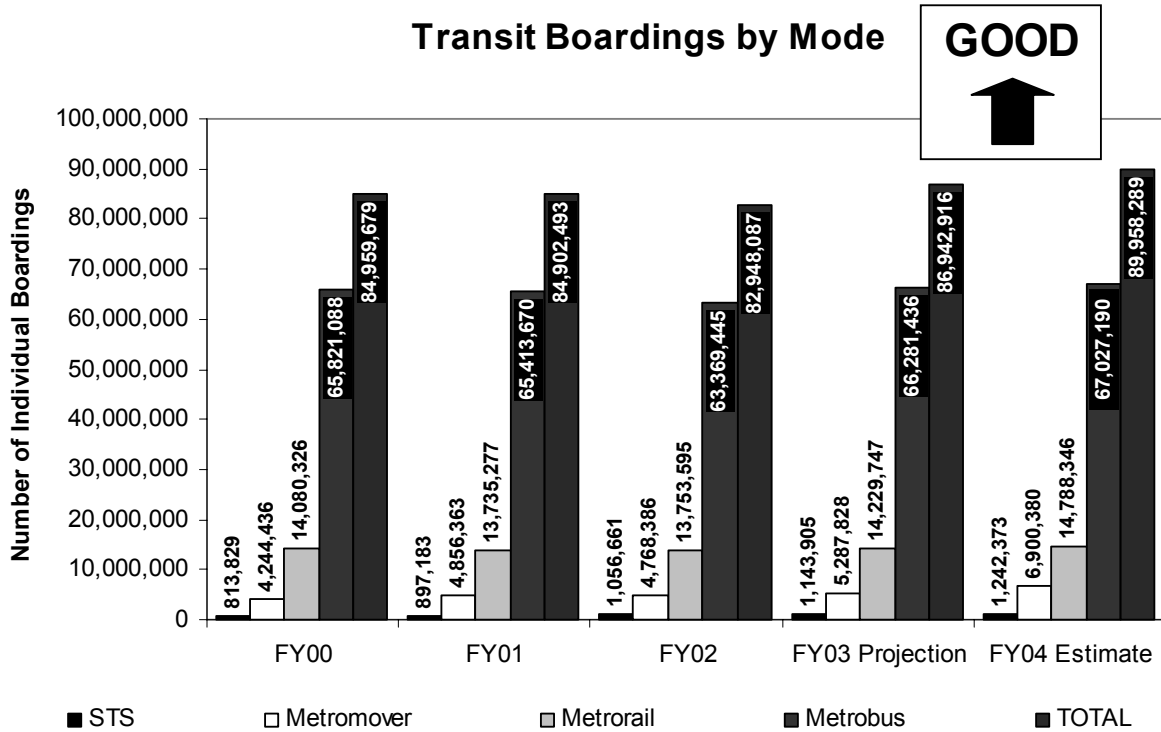
computer/communication equipment replacement, bus training equipment, paratransit management system, an improved transit scheduling system, and the acquisition of Enterprise Asset Management software, an integrated asset, inventory, and employee work order management system; a total of \$2.242 million is programmed to be spent in FY 2003-04

- The Miami-Dade Transit system is the 16th largest public transit system in the nation, operates 59 percent of all transit trips in the State of Florida and is expected to become one of the ten largest transit systems in the U.S.
- ❖ **The Palmetto Metrorail Station (\$87.7 million), which is expected to help relieve heavy traffic congestion on the Palmetto Expressway and State Road 836 with estimated weekday boardings of 2,000, opened on May 30, 2003**
- As promised in the PTP, the department implemented free fares for Metromover and free transit for Miami-Dade citizens 65 and over
- ❖ **Since November 10, 2002, 70 service improvements to 50 routes have been completed, as part of the PTP, including more frequent service in peak and off-peak periods, route extensions, and other schedule adjustments to improve on-time performance**
- ❖ **New bus services include the Coral Way Max, the Hialeah Gardens Connector, and the Sweetwater Connector; the Little Haiti Connector, the Little Havana Circulator, and the Coconut Grove Circulator which were initiated in November and December, 2002**
- The department dedicated and opened the new Florida International University bus terminal facility which will service approximately 1,230 passengers per week
- ❖ **Metrorail began operating 24 hours daily, as promised in the PTP, on June 8, 2003**
- One hundred and seventy new buses (100 full size and 70 mini buses) were ordered for FY 2002-03 to support the PTP
- In FY 2003-04 an additional 170 new buses will be placed in service and bus miles will increase by approximately 12 million over the annual level prior to institution of the PTP



2003-2004 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

- Added an additional 11,000 applicants for a total of 62,000 to the Golden Passport Program which continues to provide free bus and rail service to anyone 65 and over



- The Florida Department of Transportation granted the County \$345,000 to continue operation of bus routes as part of the Welfare to Work program

2003-2004 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

- U. S. Department of Homeland Security awarded MDT a \$896,500 grant to assist in providing for mass transit security
- MDT will implement an apprenticeship program targeting members of the community who will benefit from specialized training for entry and skill-level positions through an interagency agreement with South Florida Employment and Training Consortium (SFETC) which will recruit, screen, and refer qualified applicants through their 20 one-stop centers



As promised in the People's Transportation Plan, Miami-Dade Transit's Metromover began operating free of charge effective November 6, 2002

2003-2004 PROPOSED BUDGET AND MULTI-YEAR CAPITAL PLAN

OPERATING FUNDING SUMMARY (\$ IN THOUSANDS)

Funding Summary (\$ in 000s)	Countywide General Fund		Unincorporated Area General Fund		Other Funding		Total Funding		Total Positions	
	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04	02-03	03-04
Primary Activity										
Administration	34,581	39,783	0	0	9,285	9,592	43,866	49,375	321	388
Customer Services	5,265	3,711	0	0	0	3,553	5,265	7,264	90	107
Engineering	21,810	16,702	0	0	0	9,440	21,810	26,142	127	240
Metrobus	26,112	19,976	0	0	78,126	128,736	104,238	148,712	1,635	2,420
Metromover	5,171	3,712	0	0	1,070	3,544	6,241	7,256	70	90
Metrorail	15,667	12,063	0	0	17,117	30,909	32,784	42,972	486	538
Paratransit	14,243	18,103	0	0	16,672	19,913	30,915	38,016	43	49
Regional Transportation Authority	0	2,670	0	0	0	0	0	2,670	0	0
Tri-Rail	900	1,900	0	0	0	0	900	1,900	0	0
TOTAL	123,749	118,620	0	0	122,270	205,687	246,019	324,307	2,772	3,832

	Actual 01-02	Budget 02-03	Proposed 03-04
Personnel	169,428	154,835	219,629
Other Operating	64,109	91,184	104,678
Capital	0	0	0
TOTAL	233,537	246,019	324,307

CAPITAL EXPENDITURE SUMMARY (\$ IN THOUSANDS)

	PRIOR	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	FUTURE	TOTAL
STRATEGIC AREA : TRANSPORTATION									
ADA ACCESSIBILITY IMPROVEMENTS	2,645	2,448	1,078	1,000	1,000	1,100	1,100	0	10,371
BUS SYSTEM PROJECTS	57,147	52,451	63,667	51,051	40,681	17,000	17,000	369,760	668,757
DEPARTMENTAL INFORMATION TECHNOLOGY PROJECTS	10,640	2,242	1,102	5,885	6,000	6,000	6,000	0	37,869
EQUIPMENT ACQUISITION	11,040	10,788	6,855	6,705	8,132	6,915	6,915	18,000	75,350
INFRASTRUCTURE IMPROVEMENTS	9,036	2,200	2,685	2,200	2,600	2,000	2,000	0	22,721
METRO RAIL PROJECTS	30,107	13,545	42,277	81,122	60,991	60,125	60,125	6,000	354,292
TOTAL :	120,615	83,674	117,664	147,963	119,404	93,140	93,140	393,760	1,169,360